Lunenburg Public Schools

FY25 Budget Update

Presented to the Finance Committee
March 21, 2024
Dr. Kate Burnham, Superintendent of Schools

Mission

The Mission of the Lunenburg Public Schools is to provide all students with the skills, confidence, and passion for life-long learning so that they may find their own paths to successful careers, active citizenship, and rewarding lives.

Vision

The Lunenburg Public Schools is committed to becoming a leader in education by focusing on its values of attending to the personal well-being of its students, providing high-quality curricula and student-centered instruction for deeper learning at all levels, and promoting the development of attributes and skills necessary for continuous learning for all.

Strategy for Continuous Improvement

July 2018 **Superintendent's Entry Plan** (SY2018-2019)
November 2019 **Superintendent's Report of Findings and development of the Strategy for Continuous Improvement** with four objectives. (SC approved November 2019)

- To **modernize teaching and learning** by establishing effective teams of educational leaders to accomplish the essential work for transforming practice, and hiring and developing excellent educators who are continually learning and adapting practice to meet the needs of all students. (TT&L)
- To create a **culture** that values data use and continuous learning in a **climate that is safe, caring, and inclusive** and reflective of our core values. (CC&C)
- To improve **operational efficiencies**, including **communication** within the district and with the community, in order to decrease time spent on management and increase time spent on instructional leadership. (CO)
- To ensure **all students are provided equal access to a quality education**, providing them the appropriate support and challenge so that they can become skilled life-long learners. (EAAO)

March 2020 **COVID Pandemic School Shutdown**
FY20-24 **COVID GRANTS: ESSER 1, 2, and 3** funded: teachers, counselors, tutors, stipends (Behavioral Health Coordinator), COVID supplies, and Chromebooks

Strategy for Continuous Improvement FY19

Transforming Teaching & Learning

To ensure teaching and learning are student-centered and inclusive by establishing effective teams of educational leaders to accomplish the essential work for transforming practice, and hiring and developing excellent educators who are continually learning and adapting practice to meet the needs of all students. (DSP Goals: 1, 2, 3, 5, {4,7})

Communication & Operations

To improve operational efficiencies, including communication, in order to increase the organization's capacity to execute the district's mission and vision. (DSP Goal 8)

Cultivating Climate & Culture

To create a culture that values data use and fosters continuous learning in a climate that is safe, caring, inclusive and reflective of our core values. (DSP Goals 1, 6)

Equity, Access, Opportunity & Achievement for All Students

To ensure all students are provided equal access to a high-quality education, that is collaborative, interactive, and relevant with an appropriate level of support and challenge so that they can become well-rounded, resilient, confident, and capable young adults adequately prepared for future challenges. (DSP Goals 1, 6)

Strategy for Continuous Improvement FY24

Cultivating Climate & Culture

To create a culture that values data use and fosters continuous learning in a climate that is safe, caring, inclusive and reflective of our core values.

Strategy for Continuous Improvement

In FY19

Academics
We had:

- no curriculum leadership beyond high school department heads
- no district adopted standards-aligned, rigorous on grade level curriculum in any content area K-8
- no district benchmark assessments in literacy or math
- no data to determine need for intervention
- no intervention model for academics
- no referral process for intervention
- no/limited common planning time

Behavioral Health
We had:

- no districtwide Tier 1 SEL curriculum
- one (1) social worker/adjustment counselor
- six (6) guidance counselors
- no intervention model for behavioral health
- no referral model for intervention

Strategy for Continuous Improvement

In FY24

Academics

We have:

- curriculum leadership including a Dir of Teaching & Learning, Title I Coordinator, Literacy, Math, and Co-Teaching Coaches, and high school department heads
- district adopted standards-aligned, rigorous on grade level curriculum in ELA/Literacy K-8, math K-5 and piloting math curriculum 6-8 for adoption.
- district benchmark assessments in literacy and math
- data to determine need for intervention
- intervention model for academics
- referral process for intervention
- increased common planning time

Behavioral Health

We have:

- districtwide Tier 1 SEL curriculum
- five social workers/adjustment counselors
- six guidance counselors
    - two behavioral health staff at PS and THES; three at LMS; four at LHS
- intervention model for behavioral health
- referral model for intervention

Data for Context

Enrollment & Class Size

Student Enrollment

School/Grade	FY15 10/1/2014	FY16 10/1/2015	FY17 10/1/2016	FY18 10/1/2017	FY19 10/1/2018	FY20 10/1/2019	FY21 10/1/2020	FY22 10/1/2021	FY23 10/1/2022	FY24 10/1/2023
PreSchool	46	43	46	48	46	38	34	39	42	46
Kindergarten	112	103	118	109	145	121	106	125	106	106
Grade 1	122	116	111	120	114	147	105	112	125	115
Grade 2	121	133	116	123	118	111	140	104	111	124
Lunenburg Primary School TOTAL	355	352	345	352	377	379	385	380	384	391
Grade 3	130	121	134	118	121	120	110	135	109	113
Grade 4	115	140	125	131	116	122	111	110	136	109
Grade 5	134	118	143	126	136	118	123	116	108	148
Turkey Hill Elementary School TOTAL	379	379	402	375	373	360	344	361	353	370
Grade 6	119	140	120	153	126	141	126	135	119	109
Grade 7	116	120	145	125	144	124	139	125	132	122
Grade 8	129	115	123	148	126	141	122	142	129	132
Lunenburg Middle School TOTAL	364	375	388	426	396	406	387	402	380	363
Grade 9	113	120	114	125	129	107	122	107	125	119
Grade 10	114	114	115	109	123	126	102	119	104	120
Grade 11	105	113	110	115	103	118	128	107	112	104
Grade 12	109	101	103	100	112	101	104	117	99	106
Lunenburg High School TOTAL	441	448	442	449	467	452	456	450	440	449
Ungraded	6	9	10	10	9	6	4	5	5	8
TOTAL (NO PRE-K)	**1545**	**1563**	**1587**	**1612**	**1622**	**1603**	**1576**	**1559**	**1520**	**1535**
Change	#REF!	18	24	25	10	-19	-27	-17	-39	15

2023-2024 Average Class Sizes

School	Average Class Size of Students
Lunenburg Primary School (Grades K-2)	21 (Grade K), 24 (Grade 1) 21 (Grade 2) 11-13 (PK, half day classes)
Turkey Hill Elementary School (Grades 3-5)	23 (Grade 3) 22 (Grade 4) 25 (Grade 5)
Lunenburg Middle School (Grades 6-8)	22 (Grade 6) 20 (Grade 7) 22 (Grade 8)
Lunenburg High School (Grades 9-12)	Range 3-25, Average 16 (English) Range 9-23, Average 18 (History) Range 4-26, Average 16 (Math) Range 7-23, Average 17 (Science) Range 7-26, Average 17 (World Language LHS) Range 5-27, Average 20 (Unified Arts)

2023-2024 Homeschool Data

School Year 2023-2024 Status	# of Students
Students returned to the district	4
Students have moved to another town/city or out of state or reported attending other schools in state	19
Students-their homeschool plans are approved by our district	37
Students (families) the district is still working with for plan/status	14

2023-24 numbers as of 1/16/24

Data for Context

Accountability Rating & National Ranking

Accountability 2023

District Accountability Data						
Organization Name	Overall Classification	Accountability Percentile	Progress Towards Targets	2022 School Percentile	2019 School Percentile	2018 School Percentile
Lunenburg High School	Not requiring assistance or intervention	63	Moderate progress towards targets	71	68	69
Lunenburg Middle School	Not requiring assistance or intervention	70	Substantial progress towards targets	71	67	62
Turkey Hill Elementary School	Not requiring assistance or intervention	51	Substantial progress towards targets	35	33	44

US News & World Report

Lunenburg High School rankings according to US News & World Report

#1,836

in **National Rankings**

#67

in **Massachusetts High Schools**

#12

in **Worcester, MA Metro Area High Schools**

SCORECARD **89.62**

Took at Least One AP® Exam

48%

Passed at Least One AP® Exam

42%

Mathematics Proficiency

78%

Reading Proficiency

84%

Science Proficiency

98%

Graduation Rate

97%

[Nationally Best High Schools]

https://www.bostonglobe.com/2023/08/30/metro/top-ranked-high-schools-in-massachusetts/?p1=HP_Feed_ContentQuery

Data for Context

State Testing-Academic Achievement & Growth

SPRING 2023 MCAS DATA

Grade and Subject	Meeting or Exceeding Expectations %		Exceeding Expectations %		Meeting Expectations %		Partially Meeting Expectations %		Not Meeting Expectations %	
	District	State	District	State	District	State	District	State	District	State
GRADE 03 - ENGLISH LANGUAGE ARTS	46	44	5	7	41	37	45	40	8	16
GRADE 03 - MATHEMATICS	37	41	5	8	32	33	48	39	15	20
GRADE 04 - ENGLISH LANGUAGE ARTS	37	40	3	5	34	34	48	43	15	17
GRADE 04 - MATHEMATICS	35	45	2	8	33	37	50	37	16	18
GRADE 05 - ENGLISH LANGUAGE ARTS	44	44	2	5	42	39	50	40	7	16
GRADE 05 - MATHEMATICS	45	41	3	5	42	36	48	46	7	13
GRADE 05 - SCIENCE AND TECH/ENG	38	42	8	8	29	33	49	40	13	19
GRADE 06 - ENGLISH LANGUAGE ARTS	39	42	6	8	33	34	48	34	13	24
GRADE 06 - MATHEMATICS	58	41	10	7	48	34	35	42	7	17
GRADE 07 - ENGLISH LANGUAGE ARTS	45	40	8	8	38	33	43	40	12	19
GRADE 07 - MATHEMATICS	48	38	8	8	40	31	42	40	10	22
GRADE 08 - ENGLISH LANGUAGE ARTS	54	44	9	10	45	34	36	34	10	22
GRADE 08 - MATHEMATICS	40	38	8	7	32	30	50	42	10	20
GRADE 08 - SCIENCE AND TECH/ENG	52	41	10	6	42	35	41	40	7	19
GRADE 10 - ENGLISH LANGUAGE ARTS	61	58	10	15	51	43	32	30	7	11
GRADE 10 - MATHEMATICS	65	50	2	10	63	40	33	42	2	9
GRADE 10 - SCIENCE AND TECH/ENG	52	47	4	11	48	36	46	42	2	11

- Below or at state average in meeting and exceeding in 6 grade level content areas (K-6)
- Above state average in meeting and exceeding in 11 grade level content areas (6-12)
- Still only 35-65% of total students at each grade level meeting expectations (35-65% are not)

Data for Context

National & District Testing- Academic Achievement & Growth

Local Assessment Data

- District is currently utilizing a variety of assessments, including iReady (reading & math), DIBELS, HMH module assessment data, the Forefront Universal Screener for Number Sense, and ESGI kindergarten assessments
- iReady reading and math winter benchmarks are administered each year in September, January and late May/June
- Assessment reports are provided to the School Committee following each test administration; reports in October, February, June

LHS AP Data

Subject	Number of LHS Students Tested 2023	Number of LHS Students Tested 2022	2023 Group Mean Score	MA Mean Score 2023 (2022)
AP Art	3	1	3.67	3.43 (3.5)
Biology	12	17	2.75	3.27 (3.33)
Calculus AB	10	11	3.4	3.04 (2.98)
Chemistry	6	6	2.33	3.49 (3.0)
English Lang and Comp	43	22	3.23	2.98 (3.04)
English Lit and Comp	32	32	3.5	3.51 (3.52)
Psych.	1		4	2.94
US Gov	29	31	3.41	2.79 (2.77)
US History	29	18	2.79	2.87 (2.89)

- All AP classes currently offered at LHS will still be offered to students, though class sizes may increase.

- Working towards 80% of students on or above grade level in reading and math with large gains in foundational skills

Spring 2023 iReady Data

iReady Spring 202 Reading Benchmark	
Grade	% On or Above Grade Level Spring 2023 (% change from winter, % change from spring 2022, % change from spring 2021, % change cohort)
K	90 (+15, -2, -1)
1	91 (+23, +14, +24, -1)
2	70 (+11, -2, +7, -8)
3	84 (+9, +25, +3, +12)
4	61 (+7, +5, +15,+2)
5	60 (+3, -7, -1,+4)
6	66 (+9, +7, -1)
7	65 (+3, 0, +6)
8	59 (+6, +3, -6)

iReady Spring Math Benchmark	
Grade	% Green Spring 2023 (% change from winter, % change from spring 2022, % change cohort)
K	81 (+16, -1, -4)
1	84 (+28, +12, +28, -1)
2	60 (+30, +5, +5 -12)
3	64 (+27, -7, +2, +9)
4	62 (+26, +1, +8, -11)
5	70 (+15, +6, +10, +9)
6	70 (+8, +6, +6)
7	56 (+4, -4, -8)
8	50 (+1, -2, -10)

Data for Context

Special Services Data

Special Education Data (2023-24)

Number of Students on IEPs & Evaluated for Special Education Services

		2023 / 2024	Completed August 29-present
	Students on IEPs	Pending 3 yr. re-evals.	Evaluations
Lunenburg Primary School	79	4	33
Turkey Hill Elementary School	61	10	23
Lunenburg Middle School	62	2	14
Lunenburg High School	46	9	12
ACE Program	7	4	0
TOTAL	**255**	**29***	**81***

*the district will evaluate at least 110 students this year to determine eligibility for special education services

Section 504 Data 2023-24

Number of Students on Section 504 Plans (10/1/2023)

Location	# of Students
Lunenburg Primary School	8
Turkey Hill Elementary School	33
Lunenburg Middle School	51
Lunenburg High School	69
ACE Program	0
(was 143 in 2022) **TOTAL**	**161**

Data for Context

Behavioral Health Data

Behavioral Health Update & Response -Referrals

Behavioral Health Support Teams (BHST) are building-based teams established in October 2020; Members of this team review the cases of those students referred for possible intervention (Tier 2 or 3).

BHST Referrals	**FY24** *(as of 1/2/24)*	**FY23**	**FY22**
PS	21	38	20
THES	37	68	57
LMS	15	72	37
LHS	23	31	41
Totals	**96**	**209**	**155**

Behavioral Health Curriculum: Trails to Wellness was piloted in 2021-2022 and adopted/implemented in 2022-23.

- Tier 1 SEL curriculum grades K-8 through SEL class; 9-12 through advisory
- Tier 2 CBT groups grades K-12 by social work/adjustment staff.

Behavioral Health Update & Response - Counselors

Caseloads 2023/24

School	Role	Tier 1	Tier 2	Tier 3	Tier 2 / 3 (Receiving both Tier 2 & 3 support)
Primary	School Adjustment Counselor	398	22	16	11
THES	Social Worker		6	11	4
	Guidance Counselor	370	61		
	Social Worker & Guidance Counselor (Together)		6	6	2
LMS	School Adjustment Counselor		11	25	
	Guidance Counselors	363	23	7	
LHS	Guidance Counselors	448	2	171*	
	Social Worker		17	17	
Districtwide		**1579**	**148** *(9%)*	**253** *(16%)*	**17** *(1%)*

* Individual College and Career Readiness, Individual Counseling as Needed

Behavioral Health Update & Response - BCBAs

Board Certified Behavioral Analysts (BCBA) caseloads

	FY24	FY23	FY22	FY21
PS	44	25	23	26
THES	25	21	21	23
LMS	23	20	13	14
LHS	24	24	23	21
OOD	3	5	6	10

Behavioral Health Update & Response - Mental Health Crisis/Hospitalizations

Section 12 totals

2023-24	LMS **0** ; LHS **0**
2022-23	LMS **1**; LHS **0**

Hospitalizations requiring tutoring

2023 - 2024	**4**	*(up to 1/11/24)*
2022 - 2023	**16**	*(Oct-Jan 11, 2023 = 4 / Jan.12 - May 30, 2023 = 12)*
2021 - 2022	**4**	
2020 - 2021	**4**	
2019 - 2020	**5**	
2018 - 2019	**6**	

Data for Context

Athletics Participation

Athletics Programs - % Participation

HS Athletics Participation by Season			
	Fall	**Winter**	**Spring**
SY 18-19	41	31	41
SY 19-20	38	30	COVID
SY 20-21	COVID	18	46
SY 21-22	52	30	50
SY 22-23	47	45	51
SY 23-24	40	45	52

Data for Context

Grants

ESSER Grants FY21-24

ESSER 1	**$198,073**
ESSER 2	**$588,834**
ESSER 3	**$1,351,034**
TOTAL	**$2,137,941**

ESSER Grants managed by the Business Manager

Lunenburg Public Schools 2023-2024 Grants

FY24 FEDERAL GRANTS (entitlement)			
*	Special Education, 240 Grant	$	418,237
*	Special Education, Early Childhood, 262 Grant	$	13,245
**	Title I, 305 Grant	$	210,309
**	Title II, 140 Grant	$	35,972
**	Title IV, 309 Grant	$	14,045
*	Special Education, Targeted IEP, 274 Grant	$	14,430

FY24 STATE GRANTS (competitive)			
**	Accelerating Literacy, 719 Grant (yr 3 of 3)	$	134,130
**	SOA Evidence-Based Practice, 117 (yr 2 of 3)	$	136,583
**	Deeper Learning, 105 Grant	$	21,520
**	After School & Out of School Time, 528 Grant	$	25,000
**	Arts & Cultural Vitality, 718 Grant	$	5,200
***	Family & Community Grant	$	45,700
***	Child Home Program	$	27,037
	Comprehensive School Health Services Grant	$	35,000

* Director of Special Services

** Director of Teaching & Learning

*** Director of Community School Programs

Lunenburg Public Schools Grants History

FY23 FEDERAL GRANTS (entitlement)			
*	Special Education, 240 Grant	$	404,772
*	Special Education, Early Childhood, 262 Grant	$	13,133
**	Title I, 305 Grant	$	191,672
**	Title II, 140 Grant	$	31,556
**	Title IV, 309 Grant	$	12,904
*	Special Education, Targeted IEP, 274 Grant	$	14,430

FY23 STATE GRANTS (competitive)			
**	Accelerating Literacy, 719 Grant (yr 2 of 3)	$	128,000
**	Accelerating Literacy with HQIM (6-8 ELA)	$	27,500
**	SOA Evidence-Based Practice, 117 Grant (yr1 of 3)	$	40,000
**	After School & Out of School Time, 528 Grant	$	25,000
***	Family & Community Grant	$	45,700
***	Child Home Program	$	27,037
****	School Health Grant	$	100,000
****	School Health Grant	$	30,000

* Director of Special Services

** Director of Teaching & Learning

*** Director of Community School Programs

**** Nursing Coordinator

Lunenburg Public Schools Grants History

FY22 FEDERAL GRANTS (entitlement)			
*	Special Education, 240 Grant	$	399,152
*	Special Education, Early Childhood, 262 Grant	$	12,500
**	Title I, 305 Grant	$	180,342
**	Title II, 140 Grant	$	32,708
**	Title IV, 309 Grant	$	12,442
*	Special Education, Targeted IEP, 274 Grant	$	12,634
*	Special Education, AARP IDEA	$	88,330
*	Special Education, AARP	$	8,229

FY22 STATE GRANTS (competitive)			
**	Accelerating Literacy, 719 Grant (yr 1 of 3)	$	203,286
**	Accelerating Math	$	52,948
**	After School & Out of School Time, summer	$	24,000
***	Family & Community Grant	$	45,700
***	Child Home Program	$	27,037
****	School Health Grant	$	100,000
****	School Health Grant	$	14,000

* Director of Special Services

** Director of Teaching & Learning

*** Director of Community School Programs

**** Nursing Coordinator

Lunenburg Public Schools Grants History

FY21 FEDERAL GRANTS (entitlement)			
*	Special Education, 240 Grant	$	386,101
*	Special Education, Early Childhood, 262 Grant	$	12,368
**	Title I, 305 Grant	$	239,678
**	Title II, 140 Grant	$	33,465
**	Title IV, 309 Grant	$	18,466
*	Special Education, Targeted IEP, 274 Grant	$	12,634
*	Special Education, AARP IDEA	$	88,330
*	Special Education, AARP	$	8,229
*	Special Education Program Improvement	$	12,634
*	Early Childhood Special Education Program Improvement	$	2,327

FY21 STATE GRANTS (competitive)			
**	Accelerating Math	$	33,263
***	Family & Community Grant	$	45,700
****	School Health Grant	$	10,500

FY21	COVID GRANTS		
*****	COVID Prevention	$	67,075
*****	Remote Learning	$	55,735
*****	School Reopening	$	377,550

* Director of Special Services

** Director of Teaching & Learning

*** Director of Community School Programs

**** Nursing Coordinator

***** Business Manager

Lunenburg Public Schools Grants History

FY20 FEDERAL GRANTS (entitlement)		
*	Special Education, 240 Grant	$ 367,980
*	Special Education, Early Childhood, 262 Grant	$ 12,281
*	Title I, 305 Grant	$ 240,799
*	Title II, 140 Grant	$ 33,740
*	Title IV, 309 Grant	$ 18,466
*	Special Education, Targeted IEP, 274 Grant	$ 12,818
*	Special Education, AARP IDEA	$ 88,330
*	Special Education, AARP	$ 8,229
*	Special Education Program Improvement	$ 12,634
*	Early Childhood Special Education Program Improvement	$ 2,327

FY20 STATE GRANTS (competitive)		
*	Early Literacy Learning	$ 36,883
***	Family & Community Grant	$ 45,700

* Director of Special Services

** Director of Teaching & Learning

*** Director of Community School Programs

**** Nursing Coordinator

***** Business Manager

Lunenburg Public Schools Grants History FY20-24 Summary

FEDERAL GRANTS		
FY24	$	706,238
FY23	$	668,467
FY22	$	746,337
FY21	$	815,232
FY20	$	797,604
TOTAL	$	**3,733,878**

STATE GRANTS		
FY24	$	430,170
FY23	$	423,237
FY22	$	466,971
FY21	$	89,463
FY20	$	82,583
TOTAL	$	**1,492,424**

COVID GRANTS		
ESSER 1, 2, 3	$	2,137,941
FY21	$	500,360
TOTAL	**$**	**2,638,301**

$7,864,603

FY25 Budget Development

FY25 Budget Priorities

Develop a budget that:

- supports School Committee prioritized programs and provides the students of Lunenburg with the best possible educational opportunities with attention to:
  - differentiated instruction,
  - equity,
  - family engagement; and
- aligns with the priorities of the Strategy for Continuous Improvement

FY25 School Department Budget Process

August

District Leadership Team participated in data summits; reviewed the Strategy for Continuous Improvement; revised Strategy Priority Action Plans; aligned School Improvement Plan goals and administrator/teacher evaluation goals to the Strategy Priority Action Plans.

October

Central Office Leadership met multiple times weekly to assess the impact of a projected 10% increase to health insurance on the FY25 budget.

November/December/January

Central Office Leadership began meeting with building administration to discuss the impact of a projected 10% increase to health insurance, coupled with contractual increases and loss of ESSER funds on the FY25 budget and had discussions regarding potential personnel and non-personnel cuts in order to meet the annual 2.5% target budget increase. Impact of $1.5million in possible cuts was made public at the November 15, 2023 School Committee meeting; scope of contemplated cuts was made public in December; possible/proposed cuts shared January 17, 2024. 2.5% Town Manager's Target Budget presented January 24, 2024.

February

The Finance Committee requested a Level Service Budget and a Needs-Based Budget. The Town Manager requested a 2.5% Target Budget and ESSER Cuts Only Budget. The Town Manager presented her FY25 Preliminary Budget which included a 2.94% increase for the School Dept. All versions of these budgets were provided to the requestors, presented to the School Committee, and posted on our district website. The Needs-Based Budget was also the Superintendent's Recommended Budget (February 28, 2024)

March

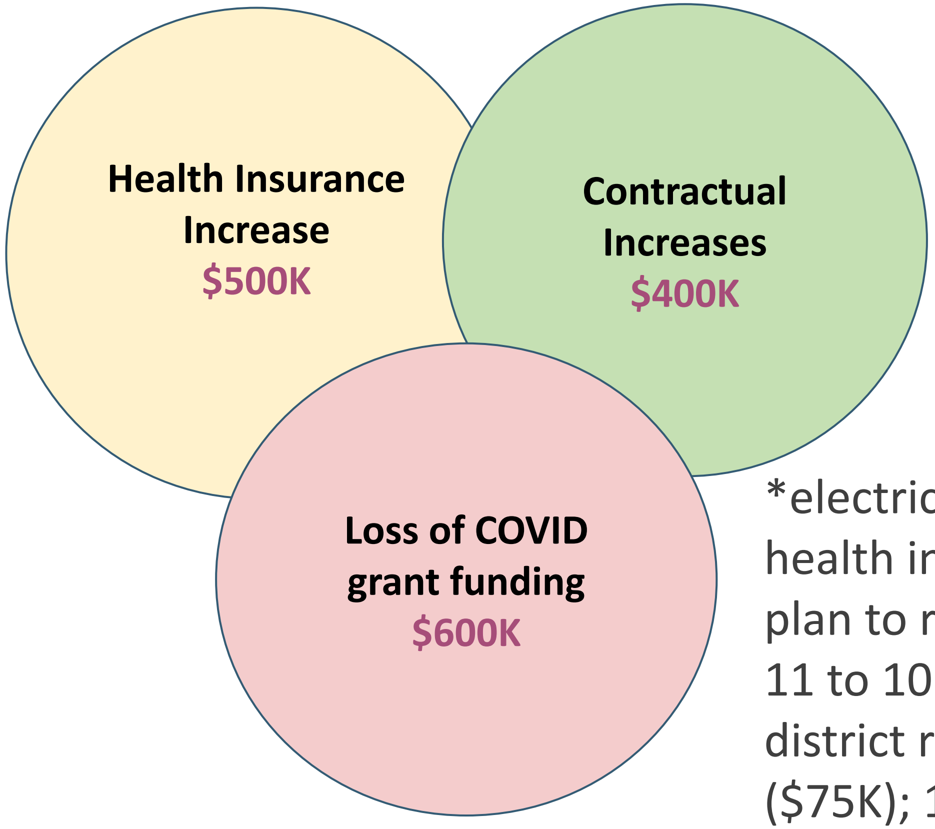
Met with Town Manager, members of the Select Board and Finance Committee seeking additional funding. Attended Finance Committee meetings and Select Board meetings. On March 19, the Select Board voted to allocate $221,640 to the School Dept. Town Manager allocated certified new growth ($236,025) and an additional $50,000 from another line in her preliminary budget.

Factors underlying the need for reductions for FY25

(as presented Jan 24, 2024)

- counting all staff currently subscribing to health insurance at a 10% increase*
- at 6.6% - approximately $105K in savings

at 5.7% $381K increase to the budget



- Out-of-District placement contract increases*
- Bus transportation contract increases*
- Special Ed van transportation contract increases
- Technology increases
- Utility increases*
- Facility repairs

Funding for:
- 1 administrator (coach)
- 3 teachers
- 4 counselors
- 4 tutors

*electricity costs should be stable or reduced; health insurance should not exceed 6.6% (5.7%); plan to reduce the number of yellow buses from 11 to 10 (not possible); student new to the district requiring OOD not in this year's budget ($75K); 14% inc in OOD tuition not fully captured in FY24 budget ($138K); increase for FY25 OOD tuition ($47K)

ESSER Funded Positions

ESSER Positions

Positions funded through ESSER (FY24)	Positions <u>CUT</u> in the FY25 budget due to loss of ESSER
Instructional Coach (district)	Instructional Coach (district)
Intervention Teacher (LHS)	Intervention Teacher (LHS)
Classroom Teacher (LMS)	Classroom Teacher (LMS-*grade 8*)
Classroom Teacher (LHS-*math*)	Classroom Teacher (LHS-*history*)
Guidance Counselor (LMS)	Guidance Counselor (LMS)
Guidance Counselor (LHS)	Guidance Counselor (LMS/LHS)
Social Worker (THES)	Classroom Teacher (THES-*grade 5*)
Social Worker (LMS)	Wilson Reading Teacher (THES)
MTSS Tutor (PS *part-time*)	Social Worker (PS-*second SW position*)
MTSS Tutor (PS *part-time*)	PE Teacher (PS/THES)
MTSS Tutor (THES *part-time*)	
MTSS Tutor (THES *part-time*)	

Lunenburg Public Schools

Town Manager's Revised FY25 Budget

Town Manager's Budget 2.94% to 4.19%

FY24 Total Schools Dept Budget	$22,878,443
+2.94% increase	+ $672,626
Town Manager's 2.94% Total	**$23,551,069**
add New Growth	+ $236,025
add from pavement management	+ $50,000
Town Manager's 4.19% Total	**$23,837,094**

ARPA Funding

ARPA Funding

Approved by vote of the Select Board on March 19, 2024:

- Reallocate $101,640 previously allocated for sidewalks to the school department (Chapter 90 funds can be used for the sidewalk project)
- Allocate an additional $120,000 to the school department

ARPA Funding

The following items will be removed from the FY25 budget and funded through ARPA

Network Security Upgrades	$82,119
911 Compliance Phone System Upgrades	$63,626
Purchase of Chromebooks (grades 6 and 9)	$75,895
Total ARPA/Total removed from FY24 Needs-based Budget	**$221,640**

FY25 School Department Budget Summary

	FY24 Budget	FY25 Budget	Increase
Personnel	$16,226,166	$16,547,727	1.58%
Non-Personnel	$6,652,278	$7,289,367	9.58%
TOTAL	**$22,878,443**	**$23,837,094**	**4.19%**

69.4% of the total budget is in personnel

FY25 School Department Budget Summary

Both the Town Manager's Budget (4.19%) and Needs-Based Budget (5.44%) include:

- Chapter 70 funding (Governor's budget)/loss of Smart Growth/40S
- CBA increases: step increases, longevity & degree advancements
- Health insurance: 5.7% increase (enrollment as of March 15, 2024 reflected in the 4.19% budget)
- General and Special Education transportation increase
- Utility cost increases

FY25 School Department Budget Summary

Town Manager's 4.19% Budget **does NOT** include:

- 911 Compliance phone system upgrades
- Network security upgrades
- Full cost of purchase of new Chromebooks for grades 6 and 9 (annual expense)

These costs will be funded through ARPA funds ($221,640)

These costs are still included in the Needs-Based Budget (5.44%)

FY25 Non-Personnel Expenses

Needs-based Budget (5.44%): Level funded or reduced almost all expense lines, with the exception of the service contract cost increases, utilities, health insurance.

Town Manager's Budget (4.19%): Expense lines further reduced, ARPA funded projects removed from budget lines.

Personnel Cuts At-A-Glance by Assignment (4.19% & 5.44%)

LHS	LMS	LMHS Athletics	THES	Primary	District
Classroom Teacher History (-1.0)	Classroom Teacher (-1.0)	Secretary (-0.4)	Classroom Teacher (-1.0)	Classroom Teacher (-1.0)	Instructional Coach (-1.0)
Classroom Teacher Math ***or*** PE (TBD) (-1.0)	Guidance (-1.5)		Wilson Reading Teacher (-1.0)	Social Worker (-1.0)	Maintenance (-1.0)
Classroom Teacher Science (-1.0)			PE Teacher (-0.5)	PE Teacher (-0.5)	~~Custodian (-0.5)~~ Student Custodians *(5 part-time summer)*
Intervention Teacher (-1.0)			Secretary (-0.25)	Secretary (-0.25)	Title I Coordinator reduction
Guidance (-0.5)			Special Education Teacher (-1.0) ***will need to be restored in FY27***	Paraprofessional (-1.0)	
Paraprofessional (-2.0)					
~~Music Teacher reduction (-0.4)~~ Paraprofessional (-1.0)					
7.9 FTEs	**2.5** FTEs	**0.4** FTEs	**3.75** FTEs	**3.75** FTEs	**2.5**FTEs

Differences in cuts compared to the original Needs-Based Budget highlighted in yellow

Impacts

Expense Lines

We will be operating with little capacity to adjust to cover unanticipated costs in FY25.

This level of funding in expense lines is not sustainable.

Lines <u>must</u> be increased next year.

History Teacher (1.0FTE)

Current staffing 5.0FTEs
Impacts of 1.0FTE cut:

- Class sizes would increase (average 25+)
- Elective offerings would be reduced

Additional relevant information:

- An additional teacher position was added this school year.
- This cut means returning to staffing levels of 2022-2023.
- Cut will be absorbed by a retirement.

Math Teacher (1.0FTE)

Current Staffing 6.0FTE
Impacts of 1.0FTE cut:

- Mathematics class size will increase (average 20 up from 16); Algebra 2, Honors Geometry, and Statistics will increase to at least 25.
- Elective offerings would be reduced; elimination of Math Skills Building.

Additional relevant information:
- An additional teacher position was added in the 2021-22 school year.
- This cut means returning to staffing levels of 2020-21.
- Cut will be absorbed by a retirement.

Physical Education Teacher (1.0FTE)

Current staffing 2.0FTE
Impacts of a 1.0FTE cut:

- Increased class size for other electives.
- Increased class size for physical education classes.
- 9th grade PE would be combined with 10th grade.
- Elective offerings would be reduced.

Science Teacher (1.0FTE)

Current staffing 6.0FTE
Impact of 1.0FTE cut:

- Class sizes may increase
- Elective offerings would be reduced

Additional relevant information:

- Science teachers are licensed in specific sciences (Biology, Chemistry, Physics, Earth Science)
- Biology MCAS is one MCAS test high school students can take to meet their graduation requirement.

Intervention Teacher (1.0FTE)

Current staffing 1.0FTE
Impact of 1.0FTE cut:

- TLC and MTSS programs would be merged (from 2 teachers to 1 teacher and 1 paraprofessional)
- Allows for the consolidation of resources, creating a more efficient/effective diverse learning environment; optimizing the allocation of limited resources
- Currently the LHS TLC has 12 students and the MTSS program has 16 students (across 7 class periods)

Additional relevant information:

- Program/position was added in the 2022-23 school year to address COVID related impact on academic achievement.
- This cut means returning to pre-pandemic staffing levels.

LMHS Guidance Counselors (reduce by 2.0FTE)

Current staffing 5.0FTE
Impacts of a 2.0FTE cut:

- Increased caseloads and responsibilities for counselors
  - Reevaluate the delivery of the Trails to Wellness curriculum (currently delivered by guidance in advisory block).
  - Reevaluate and prioritize responsibilities: time may be better spent working individually or in small groups with students.
- There have been several LHS guidance changes in the last three years; this would be another reshuffle of student guidance counselors for students/families to navigate.
- Counselors work closely with students everyday and are proactive in managing minor conflicts and communicating effectively with parents about them; ability to intervene with minor relationship or social conflicts will be diminished.
- There will be less guidance support for students having a difficult time transitioning to grade 6 or preparing to transition to grade 9.
- Social worker will have to deliver all counseling required in IEPs and evaluate mental health crises.

Additional Relevant Information

  - Guidance is responsible for:
    - supporting students and families through the college application process and the timelines
    - scheduling AP testing, PSAT's, ASVAB and MCAS testing, master scheduling and student schedule management
    - plays an integral role in SST and BHST (academic and behavioral health intervention referrals)
    - this cut returns behavioral health staffing to pre-pandemic levels

Athletic Department Secretary (0.4FTE)

Current staffing 0.4FTE
Impacts of a 0.4FTE cut:

- Responsibilities will be absorbed by the Athletic Director, LMHS Main Office Secretaries and Central Office staff

Classroom Teacher (1.0FTE)

Current staffing 17.0FTE
Impacts of a 1.0FTE cut:

- Grade 6-8 class sizes will be slightly larger (grade 6 an average of 25 per class, grade 7 an average of 22 per class, and grade 8 an average of 25 per class for next year).
- Loss of this position may negatively impact grade 6 class sizes if we see the typical additional ten students registering for grade 6 this summer.
- District typically has 5 or 6 teachers per grade level, depending on the size of the grade level.
- 6th grade would have 6 teachers, and 7th and 8th grade would have 5 next year.

Classroom Teacher (1.0FTE)

Current staffing 16.0FTE
Impacts of a 1.0FTE cut:

- The current 5th grade has 6 classes. This “bubble” class will be moving to LMS next year.
- Reducing one classroom teacher will not impact class sizes at THES (set to be an average of 25 for grade 3, 23 for grade 4, and 22 for grade 5 next year).
- There will be five (5) classes at each grade level (3-5).

Wilson Reading Teacher (1.0FTE)

Current staffing 1.0FTE
Impacts of a 1.0FTE cut:

- The HMH curriculum has appropriate Tier 2 and Tier 3 interventions that the district feels can be used with fidelity in providing explicit instruction on the five areas of reading: phonemic awareness, phonics, fluency, comprehension, and vocabulary.
- The current special education teachers will be able to provide this instruction with the support of the MTSS coach and reading specialist.
- The Special Services Office would work closely with the school administration, staff, and families to come to an agreed upon plan moving forward with the affected students.

Physical Education (0.5FTE reduction)

Current staffing 1.0FTE
Impacts of a 0.5FTE cut:

- One (1) physical education teacher will be split between THES and Lunenburg Primary School.
  - We are currently using this model for all other unified arts positions at THES and the Primary.
  - In FY24 there is 1.0 FTE PE teacher at THES and 1.0 FTE PE teacher at Lunenburg Primary. Each school would see a reduction of 0.5 FTEs.

Secretary (0.25FTE)

Current staffing 1.25FTE
Impacts of a 0.25FTE cut:

- Responsibilities will be absorbed by the full-time secretary
  - volunteer support will be sought through the senior tax work-off program or parents at the school
- Timelines for completion of secretary assignments will have to be extended.

Social Worker/Adjustment Counselor (1.0FTE)

Current staffing 2.0FTE
Impacts of a 1.0FTE cut:

- The SEL block will be eliminated from the unified arts rotation which means elimination of Tier 1 services (Trails to Wellness) for all students.
- The social worker would absorb all the IEP and 504 students needing counseling, in addition to crisis management.
- The number of students receiving Tier 2 supports would be limited at best.
- Response time to outside agencies and the support we provide for students and families would increase (currently a 24-hour turn around).
- It will leave us short staffed for duty assignments, especially when we have multiple absences and are sharing more staff between building
- The administration will have to increase the number of check-ins, provide breaks, and implement Tier 1 interventions (as the AP and Principal are currently doing).

Classroom Teacher (1.0FTE)

Current staffing 16.0FTE
Impacts of a 1.0FTE cut:

- The current 2nd grade has 6 classes. This was purposeful to lower class size for this group that struggled, socially and academically
  - They entered Kindergarten in 2021-2022 - little or no preschool experience for these students prior to K due to COVID shut down and restrictions.
- Reducing one classroom teacher will not impact class sizes at the Primary School (grade 1 will average 21 per class, and grade 2 will average 24 per class).
- There will be five (5) classes at each grade level (K-2).

Physical Education Teacher (0.5FTE reduction)

Current staffing 1.0FTE
Impacts of a 0.5FTE cut:

- One (1) physical education teacher will be split between THES and Lunenburg Primary School.
  - We are currently using this model for all other unified arts positions at THES and the Primary.
  - There is currently 1.0 FTE PE teacher at THES and 1.0 FTE PE teacher at Lunenburg Primary. Each school would see a reduction of 0.5 FTEs.

Secretary (0.25FTE)

Current staffing 1.25FTE
Impacts of a 0.25FTE cut:

- Responsibilities will be absorbed by the secretary
  - volunteer support will be sought through the senior tax work-off program or parents at the school
- Timelines for completion of secretary assignments will have to be extended.

Instructional Coach (1.0FTE)

Current staffing 3.0FTE
Impacts of a 1.0FTE cut:

Currently we have:

- math specialist/coach (ESSER funded)
- literacy specialist/coach/Title I Coordinator (Title I funded)
- co-teaching coach (SOA Evidence-based Practice grant funded)

- Literacy specialist/coach and math specialist coach will have to assume the responsibility for co-teaching coaching in addition to their existing responsibilities.
- The specialists/coaches will oversee the MTSS tutors (previously overseen by the intervention teachers at THES and PS)
- The two remaining coaches will be grant funded in FY25.
- Reduce the Title I Coordinator/Literacy Specialist (Instructional Coach) to Literacy Specialist/Coach only (savings on salary approximately 10-15K)
- Director of Teaching & Learning will absorb the responsibilities for all Title Grants

Maintenance (1.0FTE)

Current staffing 4.0FTE
Impacts of a 1.0FTE cut:

- workload will be absorbed by the remaining maintenance staff
- more lead time will be required to line athletic fields for users
- response time to calls for "issues" will be increased; non-emergency matters may wait some time before being addressed
- maintaining grounds to the current level of manicure may not be feasible
- may be more delayed school opening or cancellations due to snow and ice because it will take longer to clear snow and ice to allow for a safe opening
- may incur additional cost if contractors are needed to assist with upkeep of grounds year round

Paraprofessional Cuts

Current staffing 71.0FTE
Impacts of a 4.0FTE cut:

- Paraprofessionals are hired to provide inclusion support in the general education classrooms for students with IEPs requiring support; cuts will influence how the building principal creates paraprofessionals schedules/assignments.
- Paraprofessionals often act as the substitute when there are teacher absences; fewer paraprofessionals may impact teacher absence coverage.

Part-time Summer Student Custodian Cuts

- The work typically assigned to student custodians will be absorbed by custodial staff.

FY25 Administrator Reductions *(not reflected in the cut list)*

Renegotiated Assistant Principals' contracts *(in 4.19% and 5.44% Budgets)*

- reduced from 12 month work year to school-year +20 days
- reduced salary
- reduced reimbursement benefits Total $4,000

Total savings across all schools= $24,588

Curriculum & Intervention Staffing Model

Current model	Model with Cuts
Director of Teaching & Learning	Director of Teaching & Learning
Title I Coordinator/Literacy Specialist-Coach	Literacy & Co-teaching Coach
Math Specialist Coach	Math & Co-teaching Coach
Co-Teaching Coach	K-2: Intervention Teacher & one tutor under their direction
K-2 : Intervention Teacher & two tutors under their direction	3-5 : Intervention Teacher & one tutors under their direction
3-5 : Intervention Teacher & two tutors under their direction	

Behavioral Health Staffing Model

Current model	Model with Cuts
Director of Special Services	Director of Special Services
Behavioral Health Coordinator (stipended)	
LHS	LHS
Social Worker	Social Worker
Guidance Counselor (3)	Guidance Counselor (2.5)
LMS	LMS
Social Worker	Social Worker
Guidance Counselor (2)	Guidance Counselor (0.5)
THES	THES
Social Worker	Social Worker
Guidance Counselor	Guidance Counselor
PS	PS
Social Worker (2)	Social Worker

FY25 School Department Budget Summary

FY24 School Department Budget		**$ 22,878,443**
FY25 Town Manager's Revised Budget		
budget increase of	**4.19%**	$958,651
	FY25 Total	**$23,837,094**

FY25 School Department Budget Summary

Factors requiring the department to estimate line items:

- **Chapter 70 Funding:**

State FY25 Budget has not been set.

- **Circuit Breaker:**

Amount will not be released until end of FY24; expecting a value to cover **75**% of costs as well as a planned increase for Out of District (OOD) transportation.

- **Federal & State Grants:**

Allocations are typically not announced for entitlement grants until late July/early August; the district is anticipating level funding.

FY25 School Department Budget Summary

Additional factors impacting the budget:

There is a salary reserve budgeted for these pending negotiations with the following groups:

Bargaining Unit Contracts:

Lunenburg Education Association
Lunenburg Paraprofessional Union

Non-bargaining Unit Contracts:

Multiple employee contracts are up for contract renewal starting on July 1, 2023
Unaffiliated salary schedule adjustment

FY25 School Department Budget Timeline

- Meeting with Town Manager (January)
- Presentations for School Staff (January & February)
- Budget Q & A Sessions at School Committee meetings (Feb & Mar)
- Budget Hearing/School Committee Approval (March 20, 2024)
- Lunenburg Finance Committee Presentation (March 14 & 21, 2024)
- Final Approval at Annual Town Meeting (May 4, 2024)

Questions?